



Republic of Zambia

Public Service Management Division

FINAL DRAFT

2018-2021 STRATEGIC PLAN AND BALANCED SCORECARD

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ABBREVIATIONS

7NDP	Seventh National Development Plan
BSC	Balanced Score Card
HR	Human Resource
IA	Institutional Capacity Assessment
MDD	Management Development Division
M&E	Monitoring and Evaluation
MTEF	Medium Term Expenditure Framework
PSMD	Public Service Management Division
OD	Organizational Development
PESTEL	Political, Economic, Social, Technological, Ecological Environment, Legal
PSRP	Public Service Reform Programme
SWOT	Strengths, Weaknesses, Opportunities, Threats

FOREWORD

The Government of the Republic of Zambia has adopted the Balance Score Card (BSC) Management tool for setting long term planning and performance assessment. To this effect all Government institutions were called upon to develop and implement the BSC in to order to replace the previous method of strategic planning.

The BSC has been developed on the basis of significant developments that have taken place in the external and internal environment in which Public Service Management Division (PSMD) operates. Notable among the developments include: the Seventh National Development Plan and the revised Patriotic Front manifesto; adoption of Vision for all Public Service institutions, and the Global Economic Crisis as well as rapid technological advancements.

Successful implementation of the BSC will require concerted effort of all members of staff in all Public Service Institutions as a whole and PSMD in particular. I therefore implore all employees in PSMD to acquaint themselves on the provisions on the BSC and play an active role, individually and collectively, in achieving the set objectives of ensuring the high performance of employees. This entails commitment and teamwork for desirable results among staff.

In addition, the PSMD will require steady cooperation and support from stakeholders within and outside the Public Service in order to attain the overall strategic vision of a Smart and Value Centered Public Service.

Patrick Kangwa
ACTING SECRETARY TO THE CABINET

ACKNOWLEDGEMENT

I wish to thank the Permanent Secretary and staff in PSMD who participated in the BSC development process for their valuable contributions. I particularly thank the core team for coordinating and spearheading the whole process. I further wish to thank the Permanent Secretary and staff in Management Development Division (MDD) at Cabinet Office, for their guidance during the development of the 2018 – 2021 Strategic Plan and Balance Score Card (BSC).

The process of developing the 2018 -2021 BSC was elaborate and consultative. Key stakeholders such as Public Service Unions, Co-operating Partners, Government Ministries/Institutions and Grant Aided institutions were engaged. The meetings highlighted a number of strategic issues which the Division has taken on board in order to improve organizational performance. I, therefore, thank the stakeholders for their support and input.

Bornface C. Chimbwali
PERMANENT SECRETARY
PUBLIC SERVICE MANAGEMENT DIVISION

EXECUTIVE SUMMARY

The Public Service Management Division (PSMD) draws its mandate from Government Gazette Notice No. 836 of 2016. The Division falls under the Office of the President and is charged with the overall responsibility of human resources management in the Public Service.

The Public Service Management Division (PSMD) developed a Balance Score Card (BSC) to guide its operations for the period 2018 to 2021. The BSC took into account the institutional assessment for PSMD for the period 2016 to 2017 in order to improve upon the objectives that were not attained as well as incorporate current Government policies and legal provisions.

The methodology used to develop the 2018 to 2021 Strategic Plan involved a two-phased approach comprising of the Institutional Assessment and Organisational Development underpinned by the Balanced Scorecard principles. The Institutional Assessment involved undertaking a Performance Assessment, conducting an internal capability assessment to establish PSMDs distinctive competencies, as well as, analysing the macro-environment. The McKinsey 7s Model, Lewin's Simple Change Management Model, Objective and Problem Trees, SWOT and PESTEL Analyses were used in the assessment.

Based on these analyses PSMD has set out a strategic operational framework for the period 2018 to 2021 comprising of the Vision, Core Values, Mission, as follows:

Vision

“A smart and Value-Centered Public Service Management Division”

To realise the vision, the PSMD has identified three (3) thematic areas of focus and their related strategic results as follows:

- i) *Performance Excellence* resulting in *Effective and efficient public service*
- ii) *Human Development* resulting in *Qualified and competent public service employees*
- iii) *Service Excellence* resulting in *High Quality Service Delivery*

Core Values

To effectively and efficiently execute its mandate and to enhance public confidence in the Division, the Staff commit to adhere to the following five (5) Core Values:

Professionalism; Integrity; Confidentiality; Impartiality; and Loyalty

Mission

“To ensure high performance in the Public Service”

The Division will pursue seven (7) Strategic Objectives in the next four year to effectively and efficiently execute its mandate. The Strategic Objectives are: Enhance performance management; Enhance Placement and Separation of Employees; Improve oversight of human resource capacity development and Management; Promote a Positive Work Culture; Improve Management Systems; Improve Financial Management; and Improve Human Resources Capacity.

The following are some of the strategies that will be used to improve service delivery:

- i) Scale up implementation of the performance management system
- ii) Develop and implement a Public Service pre-entry exam mechanism
- iii) Scale up Public Service pay reforms
- iv) Strengthen mechanisms for Public Service human resource audit
- v) Strengthen establishment control mechanisms
- vi) Strengthen the placement and retention policies
- vii) Develop and implement a talent management framework
- viii) Review and implement the Human Resource Training and Development Policy
- ix) Develop and implement a client service charter
- x) Strengthen payroll management controls
- xi) Review and implement records management systems and procedures
- xii) Facilitate the implementation of the devolution of HR functions

The Balanced Scorecard (BSC) will be operationalised in a period of four (4) years. The BSC will be monitored continuously, and necessary interventions will be undertaken for effective implementation. At the end of the Four (4) year period, a final review will be undertaken to establish the extent of the Balanced Scorecard implementation and its impact. The Implementation Plan will be the basis for monitoring and evaluating the performance of the Division at three levels namely, Individual, Departmental, and Institutional. The Monitoring and Evaluation (M&E) Framework will be developed to track progress and evaluate performance against set strategic results, strategic objectives, intended results and targets.

1.0. INTRODUCTION

1.1 Statutory Mandate

Public Service Management Division (PSMD) draws its mandate from the Government Gazette Notice No. 836 of 2016. The Division falls under the Office of the President and is charged with the overall responsibility of human resources management in the Public Service.

1.2 Specific functions

The following are the portfolio functions:-

- i) Recruitment and Placement of Human Resources;
- ii) Human Resources Development;
- iii) Human Resources Information and Planning;
- iv) Formulation and Interpretation of Terms and Conditions of Service;
- v) Payroll Management and Establishment Control;
- vi) Performance systems implementation, monitoring and evaluation; and
- vii) Developing and coordinating implementation of records management policies and systems in the Public Service.

1.3 Operational Structure

The Division is headed by the Permanent Secretary supported by six (06) Directorates and these are: Administration; Recruitment and Placement; Human Resources Information and Planning; Human Resources Development; Technical Services; and PMEC Support Services.

1.4 Strategic Operational Linkages

In carrying out its functions the division collaborates with key stakeholders who include; Government Ministries/Institutions and Service Commissions; Business Community; Social Security Institutions; Training and Research Institutions;

Retiree Associations; Co-operating Partners; Public Service Unions; Media Houses and Professional Bodies.

1.5 Rationale for Development of the BSC

The development of the 2018 – 2021 BSC was necessitated by the expiry of the 2012 – 2016 Strategic Plan in general and in particular, the approval of the Seventh National Development Plan (7NDP) and the amendment of the Constitution. The Division therefore, needed to re-align its programmes to the new development agenda and the dictates of the constitution in order to contribute to national development.

1.6 Methodology

The BSC was developed using an integrated Institutional Capability Assessment (IA)/ Organisation Development (OD) – Balanced Scorecard (BSC) strategic planning approach with technical support from the Management Development Division (MDD), Cabinet Office. A Core Team representing all the Departments was appointed to spearhead the process. The process involved two main stages, namely; Institutional Assessment and Organisation Development.

The Institutional Assessment involved external and internal analysis of the Institution with regard to its performance assessment against the 2012-2016 Strategic Plan, internal capability analysis and environmental scanning. The internal capability analysis was conducted using the Problem and Objective Tree models, Lewin's Simple Change Management, SWOT and McKinsey 7-S Model in terms of structure, systems, staff, skills, shared values and style of leadership and management. The External analysis involved scanning of the Political, Economic, Social, Technological, Environmental / Ecological and Legal (PESTEL) environments in which PSMD operated in during the previous plan period. The PESTEL analysis was conducted to scan the major developments with implications in the execution of the PSMD Mandate.

In addition, various stakeholders, that is, clients, stakeholders, staff and management were engaged to solicit for information on the current and future outlook of PSMD and to suggest areas of focus to enhance the execution of the Institution's mandate. The views of stakeholders were obtained through one -day engagement sessions for each group which allowed them to freely provide their opinions and building consensus on a number of key issues.

Further, literature review was conducted to ascertain the "best fit "for PSMD's strategic direction with regard to national policies, and legal frameworks which have implications on its operations. This involved analysing key documents such as the 7NDP and various institutional policies.

The Organisation Development involved determining the strategic direction for PSMD in the next four years based on the information gathered from the internal and external analysis. The BSC was later validated by various stakeholders in order to build consensus and secure the much needed support for successful implementation. Finally it was approved by the Permanent Secretary for implementation.

2.0. ENVIRONMENTAL ANALYSIS

The analysis of the environment in which PSMD operated during the 2011-2016 Plan period was conducted from two broad perspectives, the external and the internal environments. Based on the analysis, strategic/key issues (challenges) with critical impact on the Institute's operations were identified. .

2.1 External Analysis

During the period under review, a number of major developments happened which had a bearing on the performance of the Division and its future outlook. The major developments in the external environment and their implications on PSMD are as follows:

i) Political/ Policy

a) Re- alignment and Creation of new Ministries

The re - alignment and creation of new Ministries required the Division to formally place employees which increased the workload. The Division will therefore engage the relevant authorities to expedite the implementation of the decentralization policy in order to reduce the workload at the centre.

b) Creation of New province and Districts

The creation of Muchinga as a tenth (10) Province and Thirty-four (34) new districts led to the creation of more positions. This development necessitated the decentralization of the payroll to those areas to allow for timely processing of salaries. The Division will therefore collaborate with SMART Zambia to decentralise the payroll to all districts.

c) Introduction of Performance Contracts

The introduction of the Performance Based Contract System at Permanent Secretary level in 2016 increased compliance to the performance management system which in turn has increased the workload. In order to optimize on this positive outcome, the Division will develop mechanisms to measure performance and computerise the management of performance.

d) Wage Bill Restrictions

The wage bill restrictions between 2012 and 2016 increased the backlog of requests for Treasury Authority. The Division will therefore engage responsible authorities on TAs and revision of the procedure of freezing positions.

e) Introduction of the SMART Agenda Policy

The Introduction of the SMART Agenda Policy will expedite the automation of systems in PSMD. In order to optimize this positive development, the Division will engage SMART Zambia Institute to expedite automation of its systems.

ii) Economic

a) Global Economic Slowdown

The slowdown of global economic growth led to reduced prices of copper from USD 8,871 in 2012 to USD 4,863 in 2016. During the same period, commodity prices increased due to high inflation which rose from 6.58% in 2012 to 17.9% in 2016. These developments reduced Government revenue and consequently reduced funding to the Division which affected programme implementation. The Division will therefore prioritise programmes as well as develop and implement a Resource Mobilization Strategy.

iii) Technological

a) Introduction of electronic transactions (e – transactions)

The introduction of e – transactions increased efficiency in service delivery such as Easy processing of payroll transactions which facilitated payment of salaries through DDACC (perflex and e- banking). However, the e – transactions have been predominantly associated with the management of the payroll. The Division will re-engineer business processes and roll-out the e – transactions to other human resource management functions. To mitigate the risk associated with the electronic environment, the Division will develop a risk management and business continuity plan.

iv) Legal

a) Amendment of the Constitution

In 2016 the Constitution of the Republic of Zambia was amended which provided for the decentralisation of Human Resource functions among others. Accordingly, the Division will reposition itself to focus on strategic issues in managing and developing the human resource in the Public Service. Further, the Constitution provided for retention of retired public officers on the pay roll until payment of their pension benefits. Consequently, the Constitutional

provision has led to a bloated payroll resulting to an increased wage bill. In that regard, the Division will engage Pension schemes to expedite the payment of pension benefits to beneficiaries.

2.1.1 Client and Stakeholder Analysis

i) Clients and their Needs

The PSMD identified the following clients and their needs that the Division should meet as it executes its mandate:-

S/N	Client	Needs
1.	Government Ministries/Institutions and Service Commissions	<ul style="list-style-type: none"> i) Payroll management services; ii) Establishment control services; iii) Guidance in Capacity Building policies; iv) Policy guidance in talent management; v) Information on technical assistance in capacity building; vi) Technical support on Individual Performance Management; vii) Capacity building in HR planning and Forecasting; viii) Implementation of approved structures; ix) Information on HR transaction in the public Service; x) Treasury authority application for operationalising approved structures; xi) Authority to employ for filling up of vacant positions; xii) Guidance on records management and procedures; xiii) Interpretation of Terms and Conditions of Service; xiv) Recruitment and Placement; xv) Effecting of Separations; and xvi) Handling and interpretation of policies and guidelines on grievances and Discipline.
2.	Business Community	<ul style="list-style-type: none"> i) Issuance of deduction codes; ii) Payroll reports; and iii) Deduction payments
3.	Social Security Institutions	<ul style="list-style-type: none"> i) Payments of employee and employer contributions; and ii) Authority to pay separated employees

4.	Training and Research Institutions	i) Internship; and ii) Research related information
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ii) Stakeholder Analysis and their Interests/Concerns

Regarding stakeholders, the analysis revealed their major interests/concerns as presented in the table below:

S/N	Stakeholder	Interests
1.	Government Ministries/Institutions	<ul style="list-style-type: none"> i) Effective implementation of approved structures; ii) Implementation of Performance Management Systems; iii) Effectively in coordinating Public Service training; iv) Effective Management of HR; v) Prudent Management of Financial Resources in accordance to the MTEF and Annual Budget; vi) Effective implementation of Treasury Authority; vii) Enshrining the culture of planning is in the operations of PSMD; viii) Implementation of programs are in line with the provisions of the NDPs; ix) Ensure Zero HR audit queries; x) Transparency and accountability in the carrying out of the Division's mandate; xi) Adherence to the international agreements that have been domesticated related to HR issues; xii) Efficient processing of HR cases to ensure timely attainment of ministerial goals; xiii) Collaboration on the formulation and review of foreign policy regulation; xiv) Adherence to the terms and conditions of service related to transport;

		<ul style="list-style-type: none"> xv) Adjudicating labour disputes; xvi) Ensure adherence to the industrial relations guidelines; xvii) Adherence to the laws of Zambia; xviii) Transparency and Accountability in HR related transactions; and xix) Collaboration on processing of HR matters;
2.	Co-operating Partners	<ul style="list-style-type: none"> i) Effective implementation of HR reforms; ii) Compliance with stipulated regulations under sponsorship agreements; iii) Availability of information on training needs; iv) Collaboration in managing scholarships; v) Compliance with stipulated regulations under environmental training; and vi) Adherence to International Labour Laws.
3.	Public Service Unions	<ul style="list-style-type: none"> i) Enhancement and promotion of industrial harmony; and ii) Collaboration on negotiations and improved Conditions of Service.
4.	Professional Bodies	<ul style="list-style-type: none"> i) Adherence to the Professional bodies Act; ii) Timely remittance of subscription fees; iii) Availability of information on skills required and industrial/market demand; and iv) Collaboration on HR related research.
5.	Media Houses	<ul style="list-style-type: none"> i) Availability of accurate information; and ii) Prompt response to press queries.

2.2 Internal Analysis

2.2.1 Institutional Performance

During the period 2012 – 2016, the overall performance rating for PSMD was 55.17% representing an average performance. In general, the Division performed better under core objectives compared to the support objectives at 51.17 and 47.55% respectively. This was due to the fact that PSMD prioritised the core objectives because of limited resources.

2.2.2 Capability Assessment

The Institutional capability assessment conducted for PSMD provided an in-depth analysis of the Institution's status internally. The Internal analysis identified a number of gaps and provided appropriate interventions as input into the preparation for the 2018 – 2021 Strategic Plan and BSC. Based on the assessment, it was established that the Division had challenges in the seven areas relating to the Strategy, Structure, systems, staff, skills, shared values and style of leadership and management. The identified challenges will need to be addressed for PSMD to effectively implement its Strategic Plan. In addition, a SWOT analysis was conducted to ascertain the strength, weaknesses, opportunities and threats in the institution. The analysis identified the factors within the PSMD in respect of Strengths and Weaknesses that would facilitate or hinder respectively, the implementation of the identified interventions. In addition, the analysis identified factors outside the PSMD in respect of Opportunities and Threats that would facilitate or hinder respectively the implementation of the identified interventions. The following was the analysis:-

i) Strengths

- a) Availability of competent human resources;
- b) Availability of HR modules on the P MEC System ;and
- c) Availability of visionary and committed leadership.

In order to optimise the above strengths, the Division will undertaking the following measures:

- a) Involve the competent human resources;
- b) Utilise HR modules on the PMEC System already automated; and
- c) Engage leadership and provide progress reports

ii) Weakness

The above strengths notwithstanding, the Institutional Assessment also identified the following weaknesses:-

- a) Lack of succession plans ;
- b) Outdated client ICT devices ;
- c) Lack of change management strategy;
- d) Lack of business continuity ;
- e) Uncoordinated planning of activities; and
- f) Lack of ownership of strategic plan.

To mitigate the identified weakness, the Division will undertake the following measures:-

- a) Develop and implement succession plans;
- b) Procure modern client ICT devices;
- c) Develop and implement a change management strategy;
- d) Develop and implement a business continuity plan;
- e) Establish a mechanism for coordinating of activities/programmes; and
- f) Implement Capacity building programmes in management and leadership.

iii) Opportunities

- a) Availability of consultants;
- b) Support from Cooperating Partners;
- c) Political will to automate systems; and
- d) Advancements in technology;.

The Division will optimise the opportunities by undertaking the following:

- a) Timely and continuously engage consultants;

- b) Engage Cooperating Partners;
- c) Engage political leadership; and
- d) Adopt available advanced technology.

iv) Threats

- a) Inadequate and delayed funding; and
- b) Austerity measures being implemented.

The Division will mitigate the above threats by undertaking the following:

- a) Develop and implement a Resource Mobilisation Strategy;
- b) Prudently utilise the available resources; and
- c) Continuous engaging the Treasury for financial support

3.0. STRATEGIC DIRECTION

Based on the external and internal analyses including, the capability assessment, and the key issues arising there from, PSMD has set for itself a strategic operational framework within which all strategic decisions and programming relating to the execution of its mandate shall be operationalized. The strategic framework contains the following key features:

3.1 Vision Statement

PSMD shall in the next four years work towards becoming:

“A Smart and Value-Centred Public Service Management Division”

Through this vision, PSMD will ensure that it embraces strategies that will promote the use of ICT to improve service delivery. The Division will also inculcate values in members of staff to promote a positive work culture.

3.2 Strategic Themes and Strategic Results

The PSMD has identified three strategic themes (areas of focus) to address the identified challenges. The strategic results to be realised once the challenges in the respective theme have been addressed are also stated. The focus in the three areas ultimately lead to the attainment of the PSMD vision. The themes will therefore guide PSMD in decision making and programming in order to excel in the execution of its mandate.

The Three strategic themes and the corresponding strategic results are: Performance Excellence for Effective and efficient public service; Human Development for Qualified and competent employees; Service Excellence for Quality Service Delivery.

3.2.1 Performance Management Excellence

Focus in this area entails enhancing performance management and placement and separation of employees in the Public Service. This will result into an *effective and efficient Public Service*.

3.2.2 Human Resource Development and Management Excellence

This entails improving the role of overseeing human resource development and Management and promote positive work culture. Efforts in this area will result into qualified and competent employees in the Public Service.

3.2.3 Service Excellence

This entails that the Division will align itself to enable it consistently meet and manage client and stakeholder expectations. To achieve this, the Division will improve operational management systems, financial management and human resource capacity. Focus in Service Excellence will result into high quality service delivery.

3.3 Mission Statement

The Mission statement for the period 2018 – 2021 is **“To ensure high performance in the Public Service.”** This entails that PSMD will put in place measures to ensure realization of a complement of competent and motivated Public Service employees.

3.4 Core Values

In line with the National Values and Principles as well as pursuant to its mission, PSMD shall be guided by Five (5) Core Values in its operations and the members of staff, will be expected to exhibit these values in their behavior and conduct. In addition, the Division will continue to put in place measures to ensure adherence to the Public Service Code of Ethics by all its employees. The core values are:

i) Integrity:

We pledge to be honest and adhere to strong ethical moral principles of uprightness, honor and good character in our conduct of business.

ii) Professionalism:

We pledge to adhere to Public Service Code of Ethics and be diligent and excellent in the execution of our business.

iii) Confidentiality:

We pledge to be trustworthy and ethical by not revealing or disclosing privileged information to unauthorized persons.

iv) Impartiality:

We pledge to be objective and non-discriminatory in the execution of our duties.

v) Loyalty:

We pledge adhere to the Constitution of the Republic of Zambia in the execution of our mandate. We are also patriotic by putting the Nation above self.

3.5 Strategic Objectives, Intended Results, Measures, Targets and Strategies.

To accomplish its Mission, Strategic Results and Vision, PSMD will in the next four commit to pursuing seven (7) strategic objectives with their associated intended results, measures, targets and strategies (initiatives). The strategic objectives demonstrate the continuous improvements that the Division will need to make to get the desired results in the areas of focus as follows:

Table 1

S/N	Strategic Theme (Area of Focus)	Strategic Result	Strategic Objective (Continuous Improvements to get the Strategic Results)
1.	Performance Excellence	Effective and efficient public service	1. Enhance performance management
			2. Enhance placement and separation of employees
2.	Human Development	Qualified and competent employees	3. Improve oversight of human resource development and Management
			4. Promote positive work culture
3.	4. Service Excellence	High Quality Service Delivery	5. Improve management systems
			6. Improve financial management
			7. Improve human resources capacity

3.5.1 Strategic Objective 1: Enhance performance management

The Division commits to enhance Performance management in the Public Service in order to measure and improve individual performance. This entails scaling up the Performance management system and the Public Service pay reforms and developing and implementing a public service pre-entry exam mechanism as well as strengthening collaboration with MPSAs on implementation of HR planning. These measures are aimed at improving service delivery in the public service and having satisfied public service employees.

3.5.2 Strategic Objective 2: Enhance placement and separation of employees

In addition to enhancing Performance management, performance excellence will be attained by enhancing placement and separation of employees. This entails, strengthening mechanisms for Public Service human resource audit, establishment control mechanisms and placement and retention policies. These interventions are aimed at attaining optimal staffing levels in the public service and timely placement and separation of employees.

3.5.3 Strategic Objective 3: Improve oversight of human resource development and management

Human Development will be attained by to improving human resource development oversight in the Public Service. This entails development and implementation of Talent Management and Continuing Professional Development frameworks and reviewing and implementation the Human Resource Training and Development Policy. These initiatives are aimed at having knowledgeable, skilled and experienced Public Service employees.

3.5.4 Strategic Objective 4: Promote positive work culture

In addition to improving human resource development oversight in the Public Service, attaining Human development will require promotion of a positive work

culture. This will entail reviewing and implementing the Public Service Code of Ethics procedures and regulations. These strategies are aimed at having a disciplined public service and positive image of the Public Service

3.5.5 Strategic Objective 5: Improve Operational Management systems

Service Excellence will be attained by improving the Division's operational management systems. The Division therefore commits to improve records management in the Public Service for timely and effective decision making. Accordingly, the Division will re-engineer and automate its administrative and management systems. This will also entail review and implement records management systems and procedures in the public service. The Division will further ensure that the payroll has accurate and up-to date information. In this regard, the Division will strengthen mechanisms for Public Service Human resource audit and payroll management control mechanisms.

3.5.6 Strategic Objective 6: Improve financial management

In addition to improving the Division's operational management systems, attaining Service Excellence will require improving the financial management. To achieve this, the Division will strengthen internal management controls, develop and implement a resource mobilization strategy, strengthen work planning mechanisms and develop and implement an M&E framework for the Division. These interventions are aimed at improving accountability and ensuring adequate financial resources.

3.5.7 Strategic Objective 7: Improve Human Resource capacity

Further, Service Excellence will require improving the human resource capacity. The Division will review and operationalise its organizational structure, strengthen internal placement and retention policies and effectively facilitate implementation

of the devolution of HR functions. These measures are aimed at attaining optimal staffing levels and improved staff performance.

In Table 2 below is a detailed log-frame of PSMD indicating the Strategic Themes, Strategic Results, Strategic Objectives, Intended Results, Measures, Targets and Strategies (Initiatives). Refer to Appendix i for the Balanced Scorecard.

Table 2

STRATEGIC THEME 1: Performance Excellence			
STRATEGIC RESULT: Effective and efficient public service			
STRATEGIC OBJECTIVE 1: Enhance performance management			
Intended Results	Measures	Targets	Strategies/Initiatives
Improved service delivery in the public service	No. of Public Service officers with performance contracts	104 Senior Public Service officers with performance contracts	Scale up implementation of the performance management system
	% of MPSAs undertaking HR planning	100% of MPSAs undertaking HR planning	Strengthen collaboration with MPSAs on implementation of HR planning.
	% of Public service shortlisted applicants undertaking pre-entry exams	100% of Public service shortlisted applicants undertaking pre-entry exams	Develop and implement a Public Service pre-entry exam mechanism
Satisfied public service employees	No. of Spending Agencies with rationalized and harmonized remuneration	60 Spending Agencies with rationalized and harmonized remuneration	Scale up Public Service pay reforms
STRATEGIC OBJECTIVE 2: Enhance placement and separation of employees			
Intended Results	Measures	Targets	Strategies/Initiatives
Optimal staffing levels	% of staff against Public	80% of staff against Public Service	

in the public service	Service establishment	establishment by December 2019	Strengthen mechanisms for Public Service human resource audit
		98% of staff against Public Service establishment by 2021	Strengthen establishment control mechanisms
Timely placement of employees	% of vacancies filled within one year of falling vacant	100% of vacancies filled within one year of falling vacant annually	Strengthen the placement and retention policies
Timely separation of employees	% of employees separated timely according to their preferred option	100% of employees separated timely according to their preferred option annually	

STRATEGIC THEME 2: Human Development

STRATEGIC RESULT: Qualified and competent employees

STRATEGIC OBJECTIVE 3: Improve oversight of human resource development and Management

Intended Results	Measures	Targets	Strategies/Initiatives
knowledgeable, skilled and experienced employees	% of employees equipped with requisite knowledge, skills and experience	80% of employees equipped with requisite knowledge, skills and experience	Develop and implement a talent management framework
			Review and implement the Human Resource Training and Development Policy
	% of Newly recruited Public Service workers inducted and oriented	80% of Newly recruited Public Service workers inducted and oriented within 6 months of employment	Develop and implement an Continuing Professional Development programme

STRATEGIC OBJECTIVE 4: Promote positive work culture

Intended Results	Measures	Targets	Strategies/Initiatives
Disciplined public service	% of Public Service	100% of Public Service employees adhering to	Review and implement the Public Service code of

	employees adhering to the laid down ethics, procedures and regulations	the laid down ethics, procedures and regulations	ethics, procedures and regulations
Positive image of the Public Service	% of stakeholder positive feedback	70% positive feedback from stakeholders by 2021	

STRATEGIC THEME 3: Service Excellence

STRATEGIC RESULT: High Quality Service Delivery

STRATEGIC OBJECTIVE 5: Improve management systems

Intended Results	Measures	Targets	Strategies/Initiatives
Effective and efficient service delivery	% of satisfied clients	90% clients satisfied annually	Develop and implement a client service charter
	Time taken to process HR cases	90% of HR cases processed according to client service charter	Re-engineer the administrative and business processes
Up-to-date, complete and accurate payroll data	% of MPSAs with accurate payroll data	100% of MPSAs with accurate payroll data annually	Strengthen payroll management controls
Improved management of information	% of MPSAs adhering to records management systems and procedures	100% of MPSAs adhering to records management systems and procedures	Review and implement records management systems and procedures

STRATEGIC OBJECTIVE 6: Improve financial management

Intended Results	Measures	Targets	Strategies/Initiatives
Improved accountability	No. of Audit queries	Unqualified audit report annually	Strengthen internal management controls
	% of planned programmes and	80% of planned programmes and	Develop and implement M&E framework for the Division

	activities implemented	activities implemented annually	Strengthen work planning mechanisms
Adequate financial resources	% of released budget against approved budget	80% of approved budget released annually	Develop and implement a resource mobilization strategy
STRATEGIC OBJECTIVE 7: Improve human resources capacity			
Intended Results	Measures	Targets	Strategies/Initiatives
Optimal staffing levels	% of staff against establishment	98% of staff against establishment annually	Review and operationalise organizational structure
			Strengthen the placement and retention policies
Improved staff performance	% staff performance	80% staff performance	Facilitate the implementation of the devolution of HR functions
	% of HR functions earmarked for devolution devolved to respective MPSAs	100% of HR functions earmarked for devolution devolved to respective MPSAs	

4.0. ENABLING FACTORS

The successful implementation of this BSC is centered on the following pre-conditions and assumptions:

4.1 Pre-conditions

Pre-conditions are key enabling factors to the successful implementation of the Strategic Plan that are within the control of PSMD. The Division should therefore put in place relevant strategies to promote the following:- :

- 4.1.1 Supportive leadership and management;
- 4.1.2 Ownership of the BSC by staff, management and leadership;
- 4.1.3 Committed, qualified and skilled staff;
- 4.1.4 Availability of a comprehensive implementation plan;
- 4.1.5 Availability of basic tools and equipment; and

4.1.6 Conducive work environment.

4.2 Assumptions

These are critical enabling factors for successful implementation of the BSC but outside the control of PSMD. The Division will therefore engage the relevant stakeholder to promote the following:-

4.2.1 Full implementation of decentralization;

4.2.2 Implementation of legal and constitutional reforms;

4.2.3 Stable political environment;

4.2.4 Comprehensive interpretation of National values, principals and ethics to all stakeholders;

4.2.5 Stakeholder buy-in and support; and

4.2.6 Enabling policy and legal framework environment.

5.0. IMPLEMENTATION, MONITORING AND EVALUATION OF THE BSC

In order to effectively operationalise the BSC, it will be translated into a four year implementation (operational) plan, cascaded into annual Departmental and individual work plans and costed accordingly. The implementation plan will have schedules of activities linked to the annual budgets.

The Monitoring and Evaluation (M&E) of the implementation of the BSC is vital for ascertaining its impact. PSMD will therefore, strengthen the M&E mechanisms to effectively and efficiently track progress and evaluate its performance against set targets quarterly and annually. The M&E of the BSC will be conducted at Individual, Departmental and Institutional Levels. At individual level, a Performance Appraisal System will be used to monitor and evaluate the performance of staff annually. With regard to Departmental and Divisional levels, the M&E of the implementation plan will be conducted quarterly and annually.

A terminal evaluation will be conducted in December, 2021 to determine the full extent of implementation of the BSC and the overall impact. In addition to the set targets in

BSC, the review will involve engaging stakeholders to establish their perceptions on the level and quality of service delivery by PSMD. The terminal review will inform the preparation of the 2022 -2026 Strategic Plan and Balanced Score Card.

Appendix I: Public Service Management Division 2018 to 2021 Balanced Scorecard

Public Service Management Division Balanced Scorecard			
Vision	A Smart and Value-Centred Public Service Management Division		
Core Values	Professionalism: Integrity: Confidentiality: Impartiality: Loyalty		
Mission	To ensure high performance in the Public Service		
Strategic Themes	Service Excellence	Human Resource Development & Management Excellence	Performance Management Excellence
Strategic Results	High quality service delivery	Motivated & competent employees	Effective and efficient public service
Strategic Objectives and Strategy Map			
Customer	<p>Enhance placement & separation of employees</p> <p>Improve oversight of human resource development & Management</p> <p>Enhance performance management</p>	Measurers	<ul style="list-style-type: none"> No. of Public Service officers with performance contracts % of shortlisted applicants undertaking Public service pre-entry exams No. of Spending Agencies with rationalized and harmonized remuneration. % of MPSAs undertaking HR planning % of staff against Public Service establishment % of vacancies filled within one year of falling vacant % of employees retired timely % of MPSAs with accurate payroll data % of MPSAs adhering to records management systems and procedures % of employees equipped with requisite knowledge, skills and experience % of newly recruited Public Service workers inducted and oriented % of satisfied clients Time taken to process HR cases No. of Audit queries % of planned programmes and activities implemented % of releases against approved budget % of staff against establishment % staff performance % of HR functions earmarked for devolution devolved to respective MPSAs
Finance/Stewardship	<p>Enhance financial management</p>	Targets	<ul style="list-style-type: none"> 104 Senior Public Service officers with performance contracts 100% of shortlisted applicants undertaking Public service pre-entry exams 60 Spending Agencies with rationalized and harmonized remuneration 100% of MPSAs undertaking HR planning 80% of staff against Public Service establishment by December 2019 98% of staff against Public Service establishment by 2021 100% of vacancies filled within one year of falling vacant annually 100% of employees retired timely according to their preferred option annually 100% of MPSAs with accurate payroll data annually 100% of MPSAs adhering to records management systems and procedures 80% of employees equipped with requisite knowledge, skills and experience 80% of newly recruited Public Service workers inducted and oriented within 6 months of employment 90% clients satisfied annually 90% of HR cases processed according to client service charter Unqualified audit report annually 80% of planned programmes and activities implemented annually 80% of approved budget released annually 98% of staff against establishment annually 80% staff performance annually 100% of HR functions earmarked for devolution devolved to respective MPSAs
Internal Processes	<p>Improve management systems</p>	Strategies/Initiatives	<ul style="list-style-type: none"> Scale up the performance management system Develop and implement a Public Service pre-entry exam mechanism Scale up Public Service pay reforms Strengthen mechanisms for Public Service human resource audit Strengthen establishment control mechanisms Strengthen the placement and retention policies Strengthen payroll management controls Review and implement records management systems and procedures Develop and implement a talent management framework Review and implement the Human Resource Training and Development Policy Develop and implement a Continuing Professional Development framework. Review and implement the Public Service code of ethics, procedures and regulations Develop and implement a client service charter Re-engineer and automate the administrative and business processes Strengthen internal management controls Develop and implement M&E framework for the Division Develop and implement a communication Strategy Strengthen work planning mechanisms Develop and implement a resource mobilization strategy Review and operationalise organizational structure Strengthen the placement and retention policies Facilitate the implementation of the devolution of HR functions
Organisation Capacity	<p>Improve Human resources capacity</p> <p>Promote positive work culture</p>		